



Virginia Information Technologies Agency



CIO Status Report

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CIO of the Commonwealth

Information Technology Investment Board
October 16, 2008





Highlights Since Last Meeting

- CoVITS 2008
 - Attended by more than 400 IT leaders from state agencies, localities, and higher education
 - Governor Kaine presented the 2008 Governor's Technology Awards
 - Participants from ITIB, VITA, Secretary of Technology's Office and Northrop Grumman
 - Partnered with Center for Digital Government, eRepublic and Governing Technology magazine



Highlights Since Last Meeting

- Employee News
 - August food drive
 - VITA and Northrop Grumman contributed more than 415 pounds of food to local food banks
 - Annual VITA/Northrop Grumman Golf Tournament benefitted the American Cancer Society with nearly \$20,000
 - Commonwealth of Virginia Campaign
 - October 6 kick off raised more than \$9,000
 - Goal is \$36,000



Virginia's IT Use is Consistently Recognized Nationally

- Virginia is the **only** state ranked among top 5 states in national, independent surveys

Year	Best Managed State	Digital States Survey	Best of the Web
2008	1st (tie)	3rd	1st
2007	--	--	3rd
2006	--	2nd	4th
2005	1st (tie)	--	5th
2004	--	3rd	3rd

Virginia IT Honored 24 Times Since 2004

Year	NASCIO Recognition Awards	Digital Government Achievement Awards	Special Recognition
2008	1st – VITA, IT Partnership 1st – VITA, Info. Security Finalist – DHRM, State LMS	1st – TAX, Telework 1st – DMME, eForms	1st – GRTC IT Builders Award VA legislature HJR 613 commending data center move
2007	1st – DOF, Integrated Forest Resource Info. System	1st – COVF, VA Performs 1st – VDOT, Integrated PM Sys. 1st – DMME, WaterTrans	Finalist – Info. Security Exec. ISG Awards • 1st, VDA, No Wrong Door • Finalist, Cncl on VA's Future • Finalist, DOF, IFRIS
2006	Finalist – DMME, Mine Mapping Finalist – DMME, ePermitting Finalist – OCP, Interop. Comms	1st –DSS, SPiDeR	--
2005	--	1st – VDOT, Dashboards 1st – DGIF, License POS	1st – GRTC Leadership Award
2004	1st – VITA, Wireless E-911 1st – VITA, VGIN Base Map	--	--
Total	17 national honors		7 special honors



Virginia IT Honored 24 Times Since 2004

#	Recognition
8	Digital Government Achievement Awards, Center for Digital Government
5	NASCIO Recognition Awards Winners, National Association of State CIOs (NASCIO)
4	NASCIO Recognition Awards Finalists
3	Intergovernmental Solutions Awards, American Council on Tech.
2	Greater Richmond Technology Council awards
1	Information Security Executive of the Year finalist
1	2008 General Assembly HJR 613 commending data center move



FY 2008 YTD Financial Results (June 30)

		Actual July '07- June '08			FY 2008 Budget	Actual Revenue as % of Budget	
	<u>(millions)</u>	<u>Revenue</u>	<u>Expense</u>	<u>Net</u>			
	Fee for Service (ISF)	\$ 261.9	\$ 278.4	\$ (16.6)	\$ 252.8	103.6%	
	E-911 (Enterprise)	\$ 50.9	\$ 49.4	\$ 1.5	\$ 52.0	97.9%	
	General Fund	\$ 2.6	\$ 2.6	\$ (0.0)	\$ 2.5	101.6%	
	Vendor Surcharges (IFA)	\$ 9.1	\$ 10.2	\$ (1.1)	\$ 4.8	190.2%	
	Federal Grants	<u>\$ 0.5</u>	<u>\$ 1.1</u>	<u>\$ (0.6)</u>	<u>\$ 0.6</u>	<u>79.4%</u>	
		\$ 325.0	\$ 341.7	\$ (16.8)	\$ 312.8	103.9%	

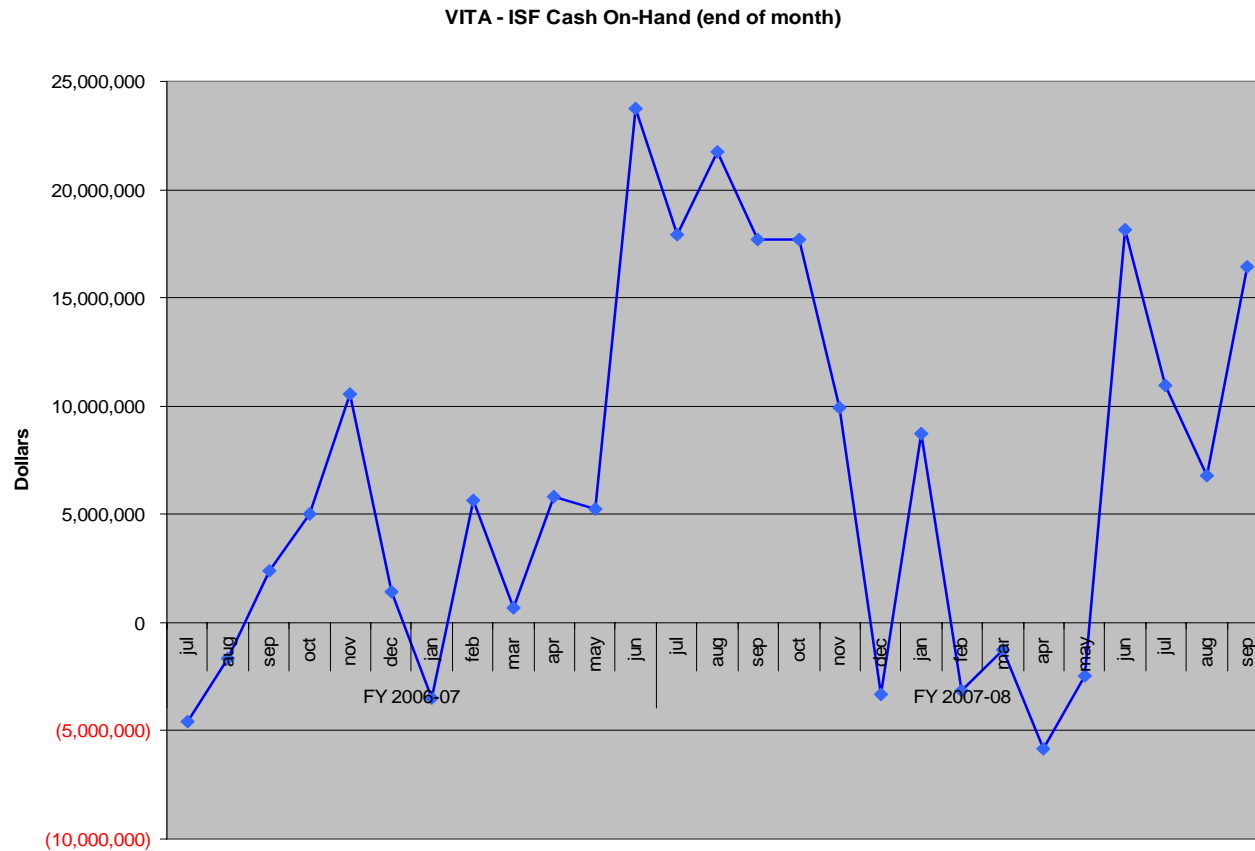


FY 2009 YTD Financial Results (August 31)

		Actual Jul '08 - Aug '08			FY 2008 Budget	Actual Revenue as % of Budget	
	<u>(millions)</u>	<u>Revenue</u>	<u>Expense</u>	<u>Net</u>			
	Fee for Service (ISF)	\$ 43.2	\$ 43.8	\$ (0.6)	\$ 261.8	16.5%	
	E-911 (Enterprise)	\$ 8.0	\$ 7.8	\$ 0.2	\$ 51.1	15.6%	
	General Fund	\$ 2.3	\$ 0.3	\$ 2.0	\$ 2.3	100.0%	
	Vendor Surcharges (IFA)	\$ 0.9	\$ 0.9	\$ 0.0	\$ 6.5	13.9%	
	Federal Grants	\$ -	\$ -	\$ -	\$ -		
		\$ 54.3	\$ 52.8	\$ 1.6	\$ 321.6	16.9%	



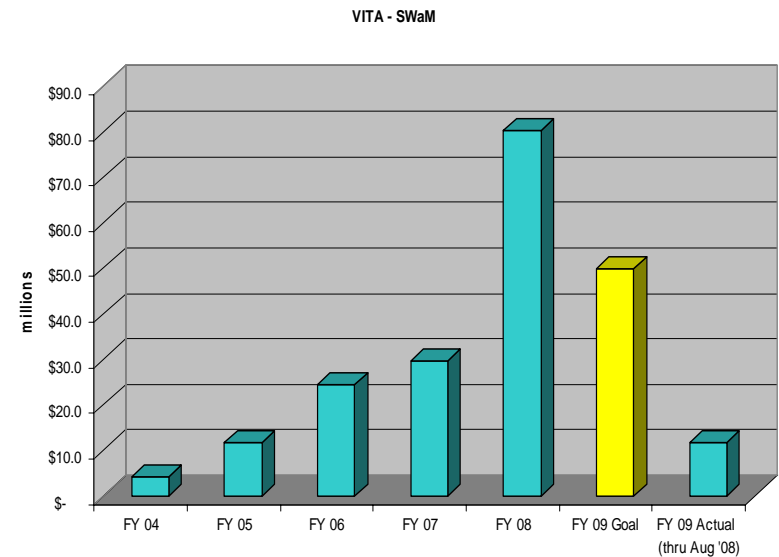
Cash Flow (ISF-Fee for Service)





Small, Women & Minority Business

- FY08 Goal = \$50.0 million
- FY08 Actual = \$80.3 million
- FY09 Goal = \$50.0 million
- **FY09 YTD = \$11.8 million**





Major IT Project Status Report Summary

CIO Assessment	Number	Percent	Dollar Value	Percent
Active – Red	0	0%	\$0	0%
Active – Yellow*	8	40%	\$376,752,790	77.9%
Active - Green	12	60%	\$106,999,748	22.1%
Suspended	0	0%	\$0	0%
Total	20	100%	\$483,752,538	100%

*\$357M attributed to the STARS project.

NOTE: See the ITIB Major IT Project Status Report for October 2008 (provided separately) for a complete status of the Commonwealth major IT project portfolio.



Current IT Portfolio Snapshot – Major Projects

July 1, 2008

Total Major Portfolio

58 projects

Value of \$830,783,558

- **Approved for Development**
21 projects - Value of \$486,389,256
- **Approved for Planning**
28 projects - Value of \$251,877,517
- **Identified for Preliminary Planning**
9 projects - Value of \$92,516,785

October 1, 2008

Total Major Portfolio

56 projects

Value of \$824,474,862

- **Approved for Development**
20 projects - Value of \$483,752,538
- **Approved for Planning**
27 projects - Value of \$248,205,539
- **Identified for Preliminary Planning**
9 projects - Value of \$92,516,785

Note: Complete annotated IT Portfolio quarterly update included in Board notebooks.



Current IT Portfolio Snapshot – Non-Major Projects

July 1, 2008

Total Non-Major Portfolio

112 projects

Value of \$ 44,141,216

- **Approved for Development**
29 projects - Value of \$12,323,978
- **Approved for Planning**
55 projects – Value of \$20,167,432
- **Identified for Preliminary Planning**
28 projects – Value of \$11,649,806

October 1, 2008

Total Non-Major Portfolio

96 projects

Value of \$ 39,013,710

- **Approved for Development**
29 projects - Value of \$11,809,808
- **Approved for Planning**
40 projects – Value of \$16,453,246
- **Identified for Preliminary Planning**
27 projects – Value of \$10,750,656

Note: Complete annotated IT Portfolio quarterly update included in Board notebooks.



Audit Update

APA AUDITS

- May 2006 - IT Governance and VITA operations - 20 of 21 actions complete; 1 delayed
- April 2008 – Report on Service Management Organization (SMO) – 4 corrective actions – 1 ahead of schedule; 2 delayed
- July 2008 - Performance Audit Report - 5 corrective actions on schedule
- August 2008 - Wireless E911 Service Board - 3 corrective actions – 2 on schedule; 1 ahead of schedule

INTERNAL AUDITS

- February 2008 – Public Safety Communications Report - 4 of 14 actions complete; 10 on schedule
- April 2008 – Federal Tax Information Safeguard Report - 2 of 8 actions complete; 4 on schedule and 2 delayed
- June 2008 – Telework Report - 7 corrective actions on schedule
- September 2008 – Virginia Interactive Report – 6 corrective actions on schedule

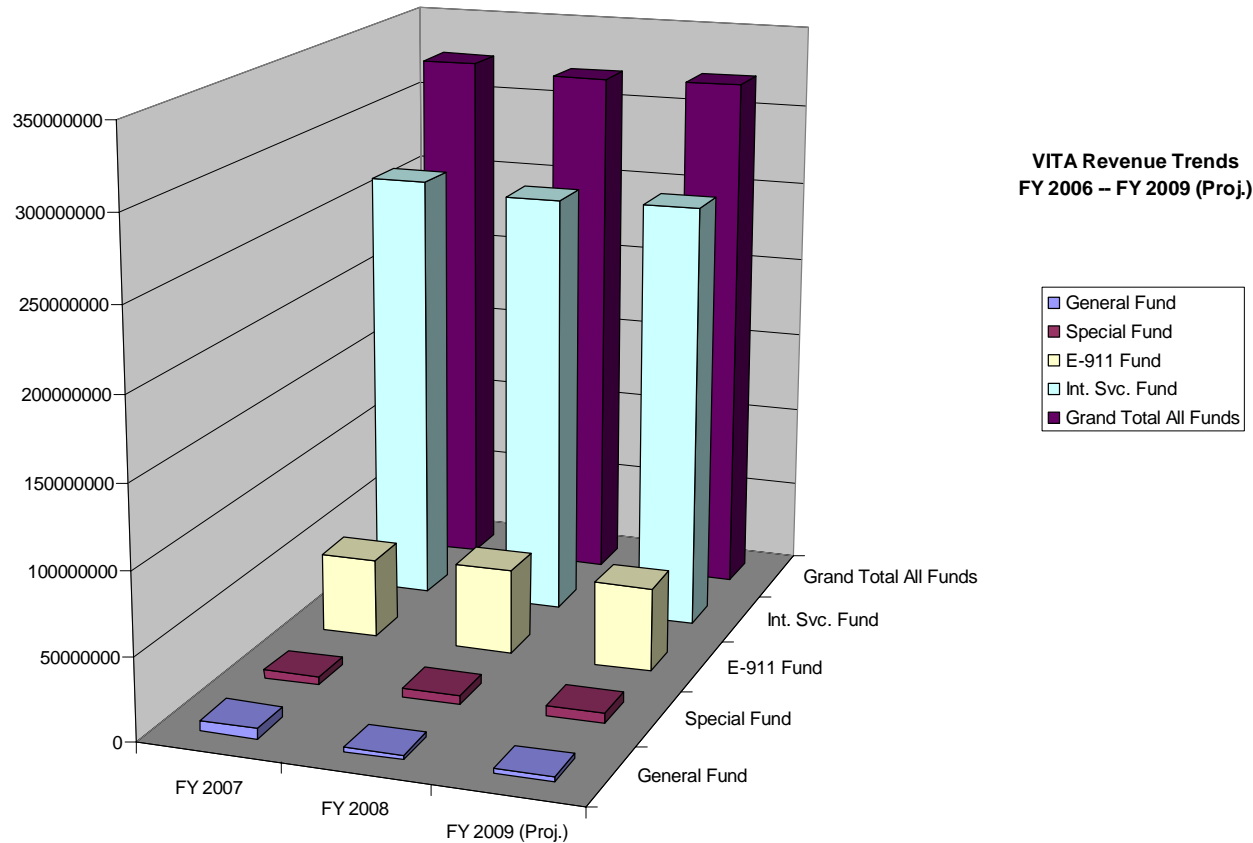


Commonwealth Security Update

- Commonwealth Information Security Program ranked #1 in the nation for 2008 by National Association of State Chief Information Officers (NASCIO)
- Commonwealth Security and Risk Management issued information assurance letters regarding security controls over agency infrastructure



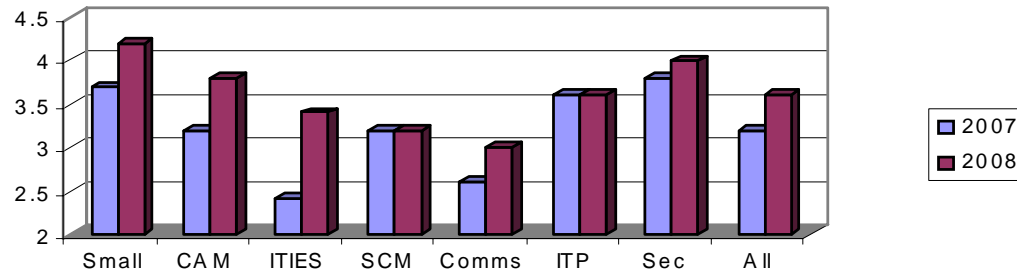
VITA Revenue Trends



Customer Council Questionnaire

Comparison to 2007

- Averages by Council



- Averages by Question

